

Fiscal Year 2023 Operating Budget

Legislature

Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Legislature
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Budget and Audit Committee / Legislative Audit	Performance Reviews Required by Statute	\$935.2 Gen Fund (UGF) 3 PFT Positions	n/a	AS 44.66.020 tasks the Division of Legislative Audit (DLA) with performance reviews of specific programs and agencies. After the initial performance reviews for the Departments of Corrections, Health and Social Services, and Education and Early Development, the legislature removed funding in FY17 for all remaining departments scheduled for review. As it is still a requirement in statute, DLA has requested the funding each year since it was eliminated and the legislature has denied the request each time. However, the statute will sunset after FY23 so this will be the final year this request is made, absent any further legislation.
2	Legislative Council / Administrative Services	Transfer from Legal and Research Services for New Position	n/a	\$93.5 Gen Fund (UGF) 1 PFT Position	The legislature transferred \$93.5 from Legal and Research Services to Administrative Services for one new personnel assistant. The switch with bi-weekly payroll and the IRIS-HRM upgrade have caused an increased workload in the Personnel Office.
3	Legislative Council / Legal and Research Services	Add Attorney and Reclass Two Positions	n/a	\$178.0 Gen Fund (UGF) 1 PFT Position	The legislature added \$178.0 to add an additional attorney and reclassify two existing positions. This increase is necessary to handle an increased workload in recent sessions.
4	Legislative Council / Ombudsman	Increase to Meet Anticipated Expenditures	n/a	\$100.0 Gen Fund (UGF)	Additional funding was approved to address a high vacancy rate as well as anticipated contractual expenses.
5	Legislative Council / Integrated Technology Services (IT)	Establish Integrated Technology Services and Transfer Funding from Various Allocations	n/a	\$4,313.5 Gen Fund (UGF) 20 PFT Positions 4 PPT Positions 2 TMP Positions	Net Zero Transfer - The legislature transferred \$4.3 million and 23 PCNs to create a new Integrated Technology Services allocation and added three new PCNs. These transfers include additional funding of \$801.4 UGF to maintain existing service levels. The three PCNs and new funding are due to additional cybersecurity costs and additional demands on personnel due to the increased use of Microsoft Teams and other remote work support. The new funding is comprised of savings achieved by a reduced PERS rate.
6	Legislative Council / Security Services	Establish Security Services and Transfer Funding from Various Allocations	n/a	\$1,000.0 Gen Fund (UGF) 8 PFT Positions 1 PPT Position	Net Zero Transfer - The legislature transferred \$1 million and 9 PCNs to create a new Security Services allocation. This structure change will increase budget transparency.

Legislature
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Legislative Operating Budget / Legislators' Salaries and Allowances	Legislator Per Diem	\$1,995.0 Gen Fund (UGF)	\$1,995.0 Gen Fund (UGF)	The Governor vetoed \$1,995.0 UGF for legislator per diem in the FY22 budget, roughly equivalent to the amount paid for per diem over the course of a 121-day session. The legislature approved the Governor's requests to restore the funding for FY22 as a supplemental appropriation and for FY23 as an increment. The legislature then transferred the funding to the Session Expenses allocation.

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: Legis

Agency: Legislature

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	61,025.2	69,500.9	70,621.0	70,621.0	2,145.0	72,766.0	9,595.8	15.7 %	2,145.0	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	50,323.3	55,260.8	53,265.8	55,260.8	0.0	55,260.8	4,937.5	9.8 %	0.0	
2 Travel	3,582.6	4,094.1	4,094.1	2,059.1	1,995.0	4,054.1	-1,523.5	-42.5 %	1,995.0	96.9 %
3 Services	5,717.5	8,852.5	8,852.5	8,862.5	150.0	9,012.5	3,145.0	55.0 %	150.0	1.7 %
4 Commodities	1,319.2	1,247.6	1,247.6	1,247.6	0.0	1,247.6	-71.6	-5.4 %	0.0	
5 Capital Outlay	82.6	18.0	18.0	48.0	0.0	48.0	-34.6	-41.9 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	27.9	3,143.0	3,143.0	0.0	3,143.0	3,143.0	>999 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	59,289.8	68,697.0	69,817.1	69,817.1	1,995.0	71,812.1	10,527.3	17.8 %	1,995.0	2.9 %
1005 GF/Prgm (DGF)	327.5	341.5	341.5	341.5	150.0	491.5	14.0	4.3 %	150.0	43.9 %
1007 I/A Rcpts (Other)	800.6	87.6	87.6	87.6	0.0	87.6	-713.0	-89.1 %	0.0	
1171 Rest Just (Other)	607.3	374.8	374.8	374.8	0.0	374.8	-232.5	-38.3 %	0.0	
<u>Positions</u>										
Perm Full Time	255	255	255	255	0	255	0		0	
Perm Part Time	288	288	288	289	0	289	1	0.3 %	0	
Temporary	28	28	28	28	0	28	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	59,289.8	68,697.0	69,817.1	69,817.1	1,995.0	71,812.1	10,527.3	17.8 %	1,995.0	2.9 %
Designated General (DGF)	327.5	341.5	341.5	341.5	150.0	491.5	14.0	4.3 %	150.0	43.9 %
Other State Funds (Other)	1,407.9	462.4	462.4	462.4	0.0	462.4	-945.5	-67.2 %	0.0	

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Legis

Agency: Legislature

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	72,766.0	70,508.9	69,851.7	0.0	69,851.7	69,851.7	-2,914.3	-4.0 %	-657.2	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	55,260.8	55,629.5	55,032.4	0.0	55,032.4	55,032.4	-228.4	-0.4 %	-597.1	-1.1 %
2 Travel	4,054.1	4,102.6	4,059.1	0.0	4,059.1	4,059.1	5.0	0.1 %	-43.5	-1.1 %
3 Services	9,012.5	9,443.3	9,394.9	0.0	9,394.9	9,394.9	382.4	4.2 %	-48.4	-0.5 %
4 Commodities	1,247.6	1,257.6	1,289.4	0.0	1,289.4	1,289.4	41.8	3.4 %	31.8	2.5 %
5 Capital Outlay	48.0	48.0	48.0	0.0	48.0	48.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	3,143.0	27.9	27.9	0.0	27.9	27.9	-3,115.1	-99.1 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	71,812.1	69,769.2	69,112.0	0.0	69,112.0	69,112.0	-2,700.1	-3.8 %	-657.2	-0.9 %
1005 GF/Prgm (DGF)	491.5	344.9	344.9	0.0	344.9	344.9	-146.6	-29.8 %	0.0	
1007 I/A Rcpts (Other)	87.6	51.7	51.7	0.0	51.7	51.7	-35.9	-41.0 %	0.0	
1171 Rest Just (Other)	374.8	343.1	343.1	0.0	343.1	343.1	-31.7	-8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	255	258	268	0	268	268	13	5.1 %	10	3.9 %
Perm Part Time	289	289	281	0	281	281	-8	-2.8 %	-8	-2.8 %
Temporary	28	28	28	0	28	28	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	71,812.1	69,769.2	69,112.0	0.0	69,112.0	69,112.0	-2,700.1	-3.8 %	-657.2	-0.9 %
Designated General (DGF)	491.5	344.9	344.9	0.0	344.9	344.9	-146.6	-29.8 %	0.0	
Other State Funds (Other)	462.4	394.8	394.8	0.0	394.8	394.8	-67.6	-14.6 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: Legis**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtP1n	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtP1n		[6] - [4] 22MgtP1n to 22Fn1Bud	
Legislature										
Budget and Audit Committee										
Legislative Audit	5,649.7	6,601.8	6,601.8	6,601.8	0.0	6,601.8	952.1	16.9 %	0.0	
Legislative Finance	6,108.8	7,648.0	7,648.0	7,648.0	0.0	7,648.0	1,539.2	25.2 %	0.0	
Committee Expenses	550.5	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,383.6	251.3 %	0.0	
Appropriation Total	12,309.0	16,183.9	16,183.9	16,183.9	0.0	16,183.9	3,874.9	31.5 %	0.0	
Legislative Council										
Administrative Services	12,586.1	13,197.9	13,197.9	13,197.9	150.0	13,347.9	611.8	4.9 %	150.0	1.1 %
Council and Subcommittees	265.0	695.3	3,810.4	3,810.4	0.0	3,810.4	3,545.4	>999 %	0.0	
Legal and Research Services	4,223.9	4,792.0	4,792.0	4,792.0	0.0	4,792.0	568.1	13.4 %	0.0	
Select Committee on Ethics	203.6	264.4	264.4	264.4	0.0	264.4	60.8	29.9 %	0.0	
Office of Victims Rights	997.6	1,053.9	1,053.9	1,053.9	0.0	1,053.9	56.3	5.6 %	0.0	
Ombudsman	1,304.6	1,384.6	1,384.6	1,384.6	0.0	1,384.6	80.0	6.1 %	0.0	
LEG State Facilities Rent	1,491.3	1,539.7	1,539.7	1,539.7	0.0	1,539.7	48.4	3.2 %	0.0	
Appropriation Total	21,072.1	22,927.8	26,042.9	26,042.9	150.0	26,192.9	4,970.8	23.6 %	150.0	0.6 %
Legislative Operating Budget										
Leg Salaries and Allowances	8,028.8	8,680.1	6,685.1	6,685.1	1,995.0	8,680.1	-1,343.7	-16.7 %	1,995.0	29.8 %
Legislative Operating Budget	8,598.5	11,602.3	11,602.3	11,602.3	0.0	11,602.3	3,003.8	34.9 %	0.0	
Session Expenses	11,016.8	10,106.8	10,106.8	10,106.8	0.0	10,106.8	-910.0	-8.3 %	0.0	
Appropriation Total	27,644.1	30,389.2	28,394.2	28,394.2	1,995.0	30,389.2	750.1	2.7 %	1,995.0	7.0 %
Agency Total	61,025.2	69,500.9	70,621.0	70,621.0	2,145.0	72,766.0	9,595.8	15.7 %	2,145.0	3.0 %
Statewide Total	61,025.2	69,500.9	70,621.0	70,621.0	2,145.0	72,766.0	9,595.8	15.7 %	2,145.0	3.0 %
Funding Summary										
Unrestricted General (UGF)	59,289.8	68,697.0	69,817.1	69,817.1	1,995.0	71,812.1	10,527.3	17.8 %	1,995.0	2.9 %
Designated General (DGF)	327.5	341.5	341.5	341.5	150.0	491.5	14.0	4.3 %	150.0	43.9 %
Other State Funds (Other)	1,407.9	462.4	462.4	462.4	0.0	462.4	-945.5	-67.2 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Legis**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Legislature										
Budget and Audit Committee										
Legislative Audit	6,601.8	7,537.0	6,601.8	0.0	6,601.8	6,601.8	0.0		-935.2	-12.4 %
Legislative Finance	7,648.0	7,648.0	7,648.0	0.0	7,648.0	7,648.0	0.0		0.0	
Committee Expenses	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,934.1	0.0		0.0	
Appropriation Total	16,183.9	17,119.1	16,183.9	0.0	16,183.9	16,183.9	0.0		-935.2	-5.5 %
Legislative Council										
Administrative Services	13,347.9	13,197.9	9,779.3	0.0	9,779.3	9,779.3	-3,568.6	-26.7 %	-3,418.6	-25.9 %
Council and Subcommittees	3,810.4	695.3	695.3	0.0	695.3	695.3	-3,115.1	-81.8 %	0.0	
Legal and Research Services	4,792.0	4,792.0	4,829.7	0.0	4,829.7	4,829.7	37.7	0.8 %	37.7	0.8 %
Select Committee on Ethics	264.4	264.4	264.4	0.0	264.4	264.4	0.0		0.0	
Office of Victims Rights	1,053.9	1,053.9	1,053.9	0.0	1,053.9	1,053.9	0.0		0.0	
Ombudsman	1,384.6	1,384.6	1,484.6	0.0	1,484.6	1,484.6	100.0	7.2 %	100.0	7.2 %
LEG State Facilities Rent	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0		0.0	
Integrated Technology Services	0.0	0.0	4,313.5	0.0	4,313.5	4,313.5	4,313.5	>999 %	4,313.5	>999 %
Security Services	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
Appropriation Total	26,192.9	22,927.8	24,960.4	0.0	24,960.4	24,960.4	-1,232.5	-4.7 %	2,032.6	8.9 %
Legislative Operating Budget										
Leg Salaries and Allowances	8,680.1	8,680.1	6,402.0	0.0	6,402.0	6,402.0	-2,278.1	-26.2 %	-2,278.1	-26.2 %
Legislative Operating Budget	11,602.3	11,602.3	10,323.5	0.0	10,323.5	10,323.5	-1,278.8	-11.0 %	-1,278.8	-11.0 %
Session Expenses	10,106.8	10,106.8	11,909.1	0.0	11,909.1	11,909.1	1,802.3	17.8 %	1,802.3	17.8 %
Appropriation Total	30,389.2	30,389.2	28,634.6	0.0	28,634.6	28,634.6	-1,754.6	-5.8 %	-1,754.6	-5.8 %
Legislature Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Unallocated Rates Adjustment	0.0	72.8	72.8	0.0	72.8	72.8	72.8	>999 %	0.0	
Appropriation Total	0.0	72.8	72.8	0.0	72.8	72.8	72.8	>999 %	0.0	
Agency Total	72,766.0	70,508.9	69,851.7	0.0	69,851.7	69,851.7	-2,914.3	-4.0 %	-657.2	-0.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Statewide Total	72,766.0	70,508.9	69,851.7	0.0	69,851.7	69,851.7	-2,914.3	-4.0 %	-657.2	-0.9 %
Funding Summary										
Unrestricted General (UGF)	71,812.1	69,769.2	69,112.0	0.0	69,112.0	69,112.0	-2,700.1	-3.8 %	-657.2	-0.9 %
Designated General (DGF)	491.5	344.9	344.9	0.0	344.9	344.9	-146.6	-29.8 %	0.0	
Other State Funds (Other)	462.4	394.8	394.8	0.0	394.8	394.8	-67.6	-14.6 %	0.0	

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**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Legis Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Legislature										
Budget and Audit Committee										
Legislative Audit	4,899.7	6,601.8	6,601.8	6,601.8	0.0	6,601.8	1,702.1	34.7 %	0.0	
Legislative Finance	6,108.8	7,648.0	7,648.0	7,648.0	0.0	7,648.0	1,539.2	25.2 %	0.0	
Committee Expenses	550.5	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,383.6	251.3 %	0.0	
Appropriation Total	11,559.0	16,183.9	16,183.9	16,183.9	0.0	16,183.9	4,624.9	40.0 %	0.0	
Legislative Council										
Administrative Services	12,557.9	13,142.9	13,142.9	13,142.9	150.0	13,292.9	585.0	4.7 %	150.0	1.1 %
Council and Subcommittees	265.0	695.3	3,810.4	3,810.4	0.0	3,810.4	3,545.4	>999 %	0.0	
Legal and Research Services	4,223.9	4,792.0	4,792.0	4,792.0	0.0	4,792.0	568.1	13.4 %	0.0	
Select Committee on Ethics	203.6	264.4	264.4	264.4	0.0	264.4	60.8	29.9 %	0.0	
Office of Victims Rights	390.3	679.1	679.1	679.1	0.0	679.1	288.8	74.0 %	0.0	
Ombudsman	1,304.6	1,384.6	1,384.6	1,384.6	0.0	1,384.6	80.0	6.1 %	0.0	
LEG State Facilities Rent	1,491.3	1,539.7	1,539.7	1,539.7	0.0	1,539.7	48.4	3.2 %	0.0	
Appropriation Total	20,436.6	22,498.0	25,613.1	25,613.1	150.0	25,763.1	5,176.5	25.3 %	150.0	0.6 %
Legislative Operating Budget										
Leg Salaries and Allowances	8,028.8	8,680.1	6,685.1	6,685.1	1,995.0	8,680.1	-1,343.7	-16.7 %	1,995.0	29.8 %
Legislative Operating Budget	8,598.5	11,602.3	11,602.3	11,602.3	0.0	11,602.3	3,003.8	34.9 %	0.0	
Session Expenses	10,994.4	10,074.2	10,074.2	10,074.2	0.0	10,074.2	-920.2	-8.4 %	0.0	
Appropriation Total	27,621.7	30,356.6	28,361.6	28,361.6	1,995.0	30,356.6	739.9	2.7 %	1,995.0	7.0 %
Agency Total	59,617.3	69,038.5	70,158.6	70,158.6	2,145.0	72,303.6	10,541.3	17.7 %	2,145.0	3.1 %
Statewide Total	59,617.3	69,038.5	70,158.6	70,158.6	2,145.0	72,303.6	10,541.3	17.7 %	2,145.0	3.1 %
Funding Summary										
Unrestricted General (UGF)	59,289.8	68,697.0	69,817.1	69,817.1	1,995.0	71,812.1	10,527.3	17.8 %	1,995.0	2.9 %
Designated General (DGF)	327.5	341.5	341.5	341.5	150.0	491.5	14.0	4.3 %	150.0	43.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Legislature										
Budget and Audit Committee										
Legislative Audit	6,601.8	7,537.0	6,601.8	0.0	6,601.8	6,601.8	0.0		-935.2	-12.4 %
Legislative Finance	7,648.0	7,648.0	7,648.0	0.0	7,648.0	7,648.0	0.0		0.0	
Committee Expenses	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,934.1	0.0		0.0	
Appropriation Total	16,183.9	17,119.1	16,183.9	0.0	16,183.9	16,183.9	0.0		-935.2	-5.5 %
Legislative Council										
Administrative Services	13,292.9	13,166.4	9,747.8	0.0	9,747.8	9,747.8	-3,545.1	-26.7 %	-3,418.6	-26.0 %
Council and Subcommittees	3,810.4	695.3	695.3	0.0	695.3	695.3	-3,115.1	-81.8 %	0.0	
Legal and Research Services	4,792.0	4,792.0	4,829.7	0.0	4,829.7	4,829.7	37.7	0.8 %	37.7	0.8 %
Select Committee on Ethics	264.4	264.4	264.4	0.0	264.4	264.4	0.0		0.0	
Office of Victims Rights	679.1	710.8	710.8	0.0	710.8	710.8	31.7	4.7 %	0.0	
Ombudsman	1,384.6	1,384.6	1,484.6	0.0	1,484.6	1,484.6	100.0	7.2 %	100.0	7.2 %
LEG State Facilities Rent	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0		0.0	
Integrated Technology Services	0.0	0.0	4,313.5	0.0	4,313.5	4,313.5	4,313.5	>999 %	4,313.5	>999 %
Security Services	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
Appropriation Total	25,763.1	22,553.2	24,585.8	0.0	24,585.8	24,585.8	-1,177.3	-4.6 %	2,032.6	9.0 %
Legislative Operating Budget										
Leg Salaries and Allowances	8,680.1	8,680.1	6,402.0	0.0	6,402.0	6,402.0	-2,278.1	-26.2 %	-2,278.1	-26.2 %
Legislative Operating Budget	11,602.3	11,602.3	10,323.5	0.0	10,323.5	10,323.5	-1,278.8	-11.0 %	-1,278.8	-11.0 %
Session Expenses	10,074.2	10,086.8	11,889.1	0.0	11,889.1	11,889.1	1,814.9	18.0 %	1,802.3	17.9 %
Appropriation Total	30,356.6	30,369.2	28,614.6	0.0	28,614.6	28,614.6	-1,742.0	-5.7 %	-1,754.6	-5.8 %
Legislature Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Unallocated Rates Adjustment	0.0	72.6	72.6	0.0	72.6	72.6	72.6	>999 %	0.0	
Appropriation Total	0.0	72.6	72.6	0.0	72.6	72.6	72.6	>999 %	0.0	
Agency Total	72,303.6	70,114.1	69,456.9	0.0	69,456.9	69,456.9	-2,846.7	-3.9 %	-657.2	-0.9 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Legis Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Statewide Total	72,303.6	70,114.1	69,456.9	0.0	69,456.9	69,456.9	-2,846.7	-3.9 %	-657.2	-0.9 %
Funding Summary										
Unrestricted General (UGF)	71,812.1	69,769.2	69,112.0	0.0	69,112.0	69,112.0	-2,700.1	-3.8 %	-657.2	-0.9 %
Designated General (DGF)	491.5	344.9	344.9	0.0	344.9	344.9	-146.6	-29.8 %	0.0	

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**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Legis Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Legislature										
Budget and Audit Committee										
Legislative Audit	4,899.7	6,601.8	6,601.8	6,601.8	0.0	6,601.8	1,702.1	34.7 %	0.0	
Legislative Finance	6,108.8	7,648.0	7,648.0	7,648.0	0.0	7,648.0	1,539.2	25.2 %	0.0	
Committee Expenses	550.5	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,383.6	251.3 %	0.0	
Appropriation Total	11,559.0	16,183.9	16,183.9	16,183.9	0.0	16,183.9	4,624.9	40.0 %	0.0	
Legislative Council										
Administrative Services	12,306.6	12,877.8	12,877.8	12,877.8	0.0	12,877.8	571.2	4.6 %	0.0	
Council and Subcommittees	265.0	695.3	3,810.4	3,810.4	0.0	3,810.4	3,545.4	>999 %	0.0	
Legal and Research Services	4,223.9	4,792.0	4,792.0	4,792.0	0.0	4,792.0	568.1	13.4 %	0.0	
Select Committee on Ethics	203.6	264.4	264.4	264.4	0.0	264.4	60.8	29.9 %	0.0	
Office of Victims Rights	390.3	679.1	679.1	679.1	0.0	679.1	288.8	74.0 %	0.0	
Ombudsman	1,304.6	1,384.6	1,384.6	1,384.6	0.0	1,384.6	80.0	6.1 %	0.0	
LEG State Facilities Rent	1,491.3	1,539.7	1,539.7	1,539.7	0.0	1,539.7	48.4	3.2 %	0.0	
Appropriation Total	20,185.3	22,232.9	25,348.0	25,348.0	0.0	25,348.0	5,162.7	25.6 %	0.0	
Legislative Operating Budget										
Leg Salaries and Allowances	8,028.8	8,680.1	6,685.1	6,685.1	1,995.0	8,680.1	-1,343.7	-16.7 %	1,995.0	29.8 %
Legislative Operating Budget	8,598.5	11,602.3	11,602.3	11,602.3	0.0	11,602.3	3,003.8	34.9 %	0.0	
Session Expenses	10,918.2	9,997.8	9,997.8	9,997.8	0.0	9,997.8	-920.4	-8.4 %	0.0	
Appropriation Total	27,545.5	30,280.2	28,285.2	28,285.2	1,995.0	30,280.2	739.7	2.7 %	1,995.0	7.1 %
Agency Total	59,289.8	68,697.0	69,817.1	69,817.1	1,995.0	71,812.1	10,527.3	17.8 %	1,995.0	2.9 %
Statewide Total	59,289.8	68,697.0	69,817.1	69,817.1	1,995.0	71,812.1	10,527.3	17.8 %	1,995.0	2.9 %
Funding Summary										
Unrestricted General (UGF)	59,289.8	68,697.0	69,817.1	69,817.1	1,995.0	71,812.1	10,527.3	17.8 %	1,995.0	2.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Legislature										
Budget and Audit Committee										
Legislative Audit	6,601.8	7,537.0	6,601.8	0.0	6,601.8	6,601.8	0.0		-935.2	-12.4 %
Legislative Finance	7,648.0	7,648.0	7,648.0	0.0	7,648.0	7,648.0	0.0		0.0	
Committee Expenses	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,934.1	0.0		0.0	
Appropriation Total	16,183.9	17,119.1	16,183.9	0.0	16,183.9	16,183.9	0.0		-935.2	-5.5 %
Legislative Council										
Administrative Services	12,877.8	12,894.0	9,475.4	0.0	9,475.4	9,475.4	-3,402.4	-26.4 %	-3,418.6	-26.5 %
Council and Subcommittees	3,810.4	695.3	695.3	0.0	695.3	695.3	-3,115.1	-81.8 %	0.0	
Legal and Research Services	4,792.0	4,792.0	4,829.7	0.0	4,829.7	4,829.7	37.7	0.8 %	37.7	0.8 %
Select Committee on Ethics	264.4	264.4	264.4	0.0	264.4	264.4	0.0		0.0	
Office of Victims Rights	679.1	710.8	710.8	0.0	710.8	710.8	31.7	4.7 %	0.0	
Ombudsman	1,384.6	1,384.6	1,484.6	0.0	1,484.6	1,484.6	100.0	7.2 %	100.0	7.2 %
LEG State Facilities Rent	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0		0.0	
Integrated Technology Services	0.0	0.0	4,313.5	0.0	4,313.5	4,313.5	4,313.5	>999 %	4,313.5	>999 %
Security Services	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
Appropriation Total	25,348.0	22,280.8	24,313.4	0.0	24,313.4	24,313.4	-1,034.6	-4.1 %	2,032.6	9.1 %
Legislative Operating Budget										
Leg Salaries and Allowances	8,680.1	8,680.1	6,402.0	0.0	6,402.0	6,402.0	-2,278.1	-26.2 %	-2,278.1	-26.2 %
Legislative Operating Budget	11,602.3	11,602.3	10,323.5	0.0	10,323.5	10,323.5	-1,278.8	-11.0 %	-1,278.8	-11.0 %
Session Expenses	9,997.8	10,014.4	11,816.7	0.0	11,816.7	11,816.7	1,818.9	18.2 %	1,802.3	18.0 %
Appropriation Total	30,280.2	30,296.8	28,542.2	0.0	28,542.2	28,542.2	-1,738.0	-5.7 %	-1,754.6	-5.8 %
Legislature Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Unallocated Rates Adjustment	0.0	72.5	72.5	0.0	72.5	72.5	72.5	>999 %	0.0	
Appropriation Total	0.0	72.5	72.5	0.0	72.5	72.5	72.5	>999 %	0.0	
Agency Total	71,812.1	69,769.2	69,112.0	0.0	69,112.0	69,112.0	-2,700.1	-3.8 %	-657.2	-0.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Legis Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Statewide Total	71,812.1	69,769.2	69,112.0	0.0	69,112.0	69,112.0	-2,700.1	-3.8 %	-657.2	-0.9 %
Funding Summary										
Unrestricted General (UGF)	71,812.1	69,769.2	69,112.0	0.0	69,112.0	69,112.0	-2,700.1	-3.8 %	-657.2	-0.9 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget	
Total	6,601.8	7,537.0	6,601.8	0.0	6,601.8	6,601.8	0.0	-935.2	-12.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	5,885.4	6,254.1	5,885.4	0.0	5,885.4	5,885.4	0.0	-368.7	-5.9 %
2 Travel	45.2	93.7	45.2	0.0	45.2	45.2	0.0	-48.5	-51.8 %
3 Services	580.2	1,088.2	580.2	0.0	580.2	580.2	0.0	-508.0	-46.7 %
4 Commodities	61.0	71.0	61.0	0.0	61.0	61.0	0.0	-10.0	-14.1 %
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,601.8	7,537.0	6,601.8	0.0	6,601.8	6,601.8	0.0	-935.2	-12.4 %
<u>Positions</u>									
Perm Full Time	40	43	40	0	40	40	0	-3	-7.0 %
Perm Part Time	2	2	2	0	2	2	0	0	
Temporary	0	0	0	0	0	0	0	0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
FY22 Conference Committee Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-40.0	10.0	0.0	30.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Review Accounting/Reporting Systems Controls (FY22-FY24)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Review Accounting/Reporting Systems Controls Necessary for ACFR and Single Audit (FY22-FY24)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Performance Reviews Required by Statute	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
Gov Amended Plus Total		7,537.0	6,254.1	93.7	1,088.2	71.0	30.0	0.0	0.0	43	2	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Performance Reviews Required by Statute	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
FY23 Final Op Budget Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	7,648.0	7,648.0	7,648.0	0.0	7,648.0	7,648.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,041.9	7,041.9	7,041.9	0.0	7,041.9	7,041.9	0.0	0.0
2 Travel	198.1	198.1	198.1	0.0	198.1	198.1	0.0	0.0
3 Services	373.6	373.6	373.6	0.0	373.6	373.6	0.0	0.0
4 Commodities	34.4	34.4	34.4	0.0	34.4	34.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,648.0	7,648.0	7,648.0	0.0	7,648.0	7,648.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	46	46	0	46	46	0	0
Perm Part Time	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
FY22 Conference Committee Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
FY22 Authorized Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
Add Part-Time Position	PosAdj	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY23 Adjusted Base Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
Gov Amended Plus Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
FY23 Final Op Budget Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
Reappropriate Lapsing Balances to Capital Budget	ReAprop	* * * 22SupRPL * * *										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,934.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	460.1	460.1	460.1	0.0	460.1	460.1	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	42.1	42.1	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	0.0	1,421.9	1,421.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,934.1	1,934.1	1,934.1	0.0	1,934.1	1,934.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	0	3	3	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 1,934.1		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
FY22 Conference Committee Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * 22SupRPL * * *										
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	13,347.9	13,197.9	9,779.3	0.0	9,779.3	9,779.3	-3,568.6	-26.7 %	-3,418.6	-25.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,408.3	10,408.3	7,926.8	0.0	7,926.8	7,926.8	-2,481.5	-23.8 %	-2,481.5	-23.8 %
2 Travel	93.0	93.0	63.0	0.0	63.0	63.0	-30.0	-32.3 %	-30.0	-32.3 %
3 Services	2,359.7	2,209.7	1,408.6	0.0	1,408.6	1,408.6	-951.1	-40.3 %	-801.1	-36.3 %
4 Commodities	468.9	468.9	362.9	0.0	362.9	362.9	-106.0	-22.6 %	-106.0	-22.6 %
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,877.8	12,894.0	9,475.4	0.0	9,475.4	9,475.4	-3,402.4	-26.4 %	-3,418.6	-26.5 %
1005 GF/Prgm (DGF)	415.1	272.4	272.4	0.0	272.4	272.4	-142.7	-34.4 %	0.0	
1007 I/A Rcpts (Other)	55.0	31.5	31.5	0.0	31.5	31.5	-23.5	-42.7 %	0.0	
<u>Positions</u>										
Perm Full Time	68	68	52	0	52	52	-16	-23.5 %	-16	-23.5 %
Perm Part Time	44	44	40	0	40	40	-4	-9.1 %	-4	-9.1 %
Temporary	28	28	26	0	26	26	-2	-7.1 %	-2	-7.1 %

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
1004 Gen Fund (UGF)		12,877.8										
1005 GF/Prgm (DGF)		265.1										
1007 I/A Rcpts (Other)		55.0										
FY22 Conference Committee Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1005 GF/Prgm (DGF)		7.3										
Reduce Revenue Offset for Teleconference and Print Shop Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		-23.5										
Gov Amended Plus Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Establish New Integrated Tech. Services and Security Services Allocations and Transfer Funding from Various Allocations	TrOut	-3,512.1	-2,575.0	-30.0	-801.1	-106.0	0.0	0.0	0.0	-17	-4	-2
1004 Gen Fund (UGF)		-3,512.1										
Transfer from Legal and Research Services for New Position	TrIn	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.5										
Add One New Position to Support New and Existing Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Final Op Budget Total		9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
* * * 22SupRPL * * *												
Add GF/PR Authority Associated with Assembly Building Rent Collections and Expenses	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
22SupRPL Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,810.4	695.3	695.3	0.0	695.3	695.3	-3,115.1	-81.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	178.3	178.3	178.3	0.0	178.3	178.3	0.0		0.0
2 Travel	75.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0
3 Services	397.0	397.0	397.0	0.0	397.0	397.0	0.0		0.0
4 Commodities	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	3,115.1	0.0	0.0	0.0	0.0	0.0	-3,115.1	-100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,810.4	695.3	695.3	0.0	695.3	695.3	-3,115.1	-81.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.3										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
1004 Gen Fund (UGF)		3,115.1										
FY22 Authorized Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	OTI	-3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,115.1	0	0	0
1004 Gen Fund (UGF)		-3,115.1										
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY23 Adjusted Base Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	4,792.0	4,792.0	4,829.7	0.0	4,829.7	4,829.7	37.7	0.8 %	37.7	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,547.4	4,547.4	4,585.1	0.0	4,585.1	4,585.1	37.7	0.8 %	37.7	0.8 %
2 Travel	69.0	69.0	69.0	0.0	69.0	69.0	0.0		0.0	
3 Services	76.1	76.1	76.1	0.0	76.1	76.1	0.0		0.0	
4 Commodities	99.5	99.5	99.5	0.0	99.5	99.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,792.0	4,792.0	4,829.7	0.0	4,829.7	4,829.7	37.7	0.8 %	37.7	0.8 %
<u>Positions</u>										
Perm Full Time	20	20	21	0	21	21	1	5.0 %	1	5.0 %
Perm Part Time	14	14	14	0	14	14	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
FY22 Conference Committee Total												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Transfer to Administrative Services for New Position	TrOut	-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Integrated Technology Services to Support New and Existing Services	TrOut	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 1 - Add Attorney and Reclass Two Positions	Inc	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Final Op Budget Total		4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
		* * * 22SupRPL * * *										
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	264.4	264.4	264.4	0.0	264.4	264.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	206.8	206.8	206.8	0.0	206.8	206.8	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
3 Services	30.8	30.8	30.8	0.0	30.8	30.8	0.0	0.0
4 Commodities	1.8	1.8	1.8	0.0	1.8	1.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	264.4	264.4	264.4	0.0	264.4	264.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	0	1	1	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 264.4		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY22 Conference Committee Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,053.9	1,053.9	1,053.9	0.0	1,053.9	1,053.9	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	986.4	986.4	986.4	0.0	986.4	986.4	0.0		0.0
2 Travel	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0
3 Services	22.6	22.6	22.6	0.0	22.6	22.6	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	27.9	27.9	27.9	0.0	27.9	27.9	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	679.1	710.8	710.8	0.0	710.8	710.8	31.7	4.7 %	0.0
1171 Rest Just (Other)	374.8	343.1	343.1	0.0	343.1	343.1	-31.7	-8.5 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF)		679.1										
1171 Rest Just (Other)		374.8										
FY22 Conference Committee Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Reduction of Restorative Justice Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
1171 Rest Just (Other)		-31.7										
Gov Amended Plus Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23 Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>	
Total	1,384.6	1,384.6	1,484.6	0.0	1,484.6	1,484.6	100.0	7.2 %	100.0	7.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,274.8	1,274.8	1,324.8	0.0	1,324.8	1,324.8	50.0	3.9 %	50.0	3.9 %
2 Travel	28.1	28.1	28.1	0.0	28.1	28.1	0.0		0.0	
3 Services	72.2	72.2	112.2	0.0	112.2	112.2	40.0	55.4 %	40.0	55.4 %
4 Commodities	9.5	9.5	19.5	0.0	19.5	19.5	10.0	105.3 %	10.0	105.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,384.6	1,384.6	1,484.6	0.0	1,484.6	1,484.6	100.0	7.2 %	100.0	7.2 %
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
FY22 Conference Committee Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase to Meet Anticipated Expenditures	Inc	100.0	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY23 Final Op Budget Total		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,539.7	1,539.7	1,539.7	0.0	1,539.7	1,539.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 1,539.7		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislative Council

Allocation: Integrated Technology Services (IT)

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	0.0	0.0	4,313.5	0.0	4,313.5	4,313.5	4,313.5	>999 %	4,313.5	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	2,970.0	0.0	2,970.0	2,970.0	2,970.0	>999 %	2,970.0	>999 %
2 Travel	0.0	0.0	30.0	0.0	30.0	30.0	30.0	>999 %	30.0	>999 %
3 Services	0.0	0.0	1,207.5	0.0	1,207.5	1,207.5	1,207.5	>999 %	1,207.5	>999 %
4 Commodities	0.0	0.0	106.0	0.0	106.0	106.0	106.0	>999 %	106.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	4,313.5	0.0	4,313.5	4,313.5	4,313.5	>999 %	4,313.5	>999 %
<u>Positions</u>										
Perm Full Time	0	0	20	0	20	20	20	>999 %	20	>999 %
Perm Part Time	0	0	4	0	4	4	4	>999 %	4	>999 %
Temporary	0	0	2	0	2	2	2	>999 %	2	>999 %

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Integrated Technology Services (IT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
Establish Integrated Technology Services and Transfer Funding from Various Allocations	TrIn	4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	17	4	2
1004 Gen Fund (UGF)		4,313.5										
Add Three New Positions to Support New and Existing Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY23 Final Op Budget Total		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Security Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	950.0	0.0	950.0	950.0	950.0 >999 %	950.0 >999 %
2 Travel	0.0	0.0	5.0	0.0	5.0	5.0	5.0 >999 %	5.0 >999 %
3 Services	0.0	0.0	13.2	0.0	13.2	13.2	13.2 >999 %	13.2 >999 %
4 Commodities	0.0	0.0	31.8	0.0	31.8	31.8	31.8 >999 %	31.8 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	8	0	8	8	8 >999 %	8 >999 %
Perm Part Time	0	0	1	0	1	1	1 >999 %	1 >999 %
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Security Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
Establish Security Services and Transfer Funding from Various Allocations	TrIn	1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund (UGF)		1,000.0										
FY23 Final Op Budget Total		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	8,680.1	8,680.1	6,402.0	0.0	6,402.0	6,402.0	-2,278.1	-26.2 %	-2,278.1	-26.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,392.5	5,392.5	3,114.4	0.0	3,114.4	3,114.4	-2,278.1	-42.2 %	-2,278.1	-42.2 %
2 Travel	2,607.6	2,607.6	2,607.6	0.0	2,607.6	2,607.6	0.0		0.0	
3 Services	580.0	580.0	580.0	0.0	580.0	580.0	0.0		0.0	
4 Commodities	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,680.1	8,680.1	6,402.0	0.0	6,402.0	6,402.0	-2,278.1	-26.2 %	-2,278.1	-26.2 %
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	60	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
FY22 Conference Committee Total		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Legislator Per Diem	Veto	-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		6,685.1	3,397.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Legislator Per Diem	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer to Integrated Technology Services to Support New and Existing Services	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Budgeted Per Diem to Session Expenses	TrOut	-2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * 22SupRPL * * *												
Legislator Per Diem	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Legis**

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	11,602.3	11,602.3	10,323.5	0.0	10,323.5	10,323.5	-1,278.8	-11.0 %	-1,278.8	-11.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,293.4	10,293.4	9,014.6	0.0	9,014.6	9,014.6	-1,278.8	-12.4 %	-1,278.8	-12.4 %
2 Travel	350.0	350.0	350.0	0.0	350.0	350.0	0.0		0.0	
3 Services	885.9	885.9	885.9	0.0	885.9	885.9	0.0		0.0	
4 Commodities	73.0	73.0	73.0	0.0	73.0	73.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,602.3	11,602.3	10,323.5	0.0	10,323.5	10,323.5	-1,278.8	-11.0 %	-1,278.8	-11.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,602.3										
FY22 Conference Committee Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer Funding to New Integrated Technology Services and Security	TrOut	-1,278.8	-1,278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Allocations												
1004 Gen Fund (UGF)		-1,278.8										
FY23 Final Op Budget Total		10,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Legis

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	10,106.8	10,106.8	11,909.1	0.0	11,909.1	11,909.1	1,802.3	17.8 %	1,802.3	17.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,585.5	8,585.5	10,387.8	0.0	10,387.8	10,387.8	1,802.3	21.0 %	1,802.3	21.0 %
2 Travel	514.0	514.0	514.0	0.0	514.0	514.0	0.0		0.0	
3 Services	672.8	672.8	672.8	0.0	672.8	672.8	0.0		0.0	
4 Commodities	334.5	334.5	334.5	0.0	334.5	334.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,997.8	10,014.4	11,816.7	0.0	11,816.7	11,816.7	1,818.9	18.2 %	1,802.3	18.0 %
1005 GF/Prgm (DGF)	76.4	72.4	72.4	0.0	72.4	72.4	-4.0	-5.2 %	0.0	
1007 I/A Rcpts (Other)	32.6	20.0	20.0	0.0	20.0	20.0	-12.6	-38.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	224	224	215	0	215	215	-9	-4.0 %	-9	-4.0 %
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,997.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY22 Conference Committee Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Revenue Offset for Subscriptions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		-4.0										
Reduce Revenue Offset for Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-12.6										
Gov Amended Plus Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer Funding to New Integrated Technology Services Allocation	TrOut	-315.1	-315.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
1004 Gen Fund (UGF)		-315.1										
Transfer Budgeted Per Diem From Leg Salaries and Allowances	TrIn	2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,117.4										
FY23 Final Op Budget Total		11,909.1	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Legis

Agency: Legislature

Appropriation: Legislature Unallocated

Allocation: Agency Unallocated Appropriation

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislature Unallocated
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Dec	-1,716.8	-1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,716.8										
Add funding to offset FY23 increments in Various Allocations	Inc	1,716.8	1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,716.8										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Legis

Agency: Legislature

**Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	72.8	72.8	0.0	72.8	72.8	72.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	72.8	72.8	0.0	72.8	72.8	72.8 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	72.5	72.5	0.0	72.5	72.5	72.5 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.1	0.1	0.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.2	0.2	0.0	0.2	0.2	0.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY23 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Gov Amended Plus Total		72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.